

HEALTH AND HUMAN SERVICES

Administration and Support

PROGRAM: Office of Community Affairs	PROGRAM ELEMENT: Community Outreach Partnerships
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PROGRAM MISSION:
To mobilize available local, State, Federal, and private resources through the development of public-private community partnerships in order to help low-income individuals and families acquire useful skills, gain access to opportunities, and achieve economic self-sufficiency

COMMUNITY OUTCOMES SUPPORTED:

- Children and families achieving their maximum possible level of self-sufficiency
- Children and adults who are physically and mentally healthy

PROGRAM MEASURES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
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Outcomes/Results:

Number of households receiving food boxes from Manna	NA	4,152	4,225	4,100	^c 4,225
Number of Korean residents satisfactorily completing English language course	NA	NA	NA	NA	90
Number of day laborers placed through CASA	NA	9,073	6,740	9,000	^c 6,740
Number of full-time jobs obtained by workers through CASA	136	284	287	280	280

Service Quality:

Percentage of clients reporting satisfactory service from Manna	NA	NA	NA	NA	90
Percentage of Korean enrollees satisfactorily completing English language course	NA	NA	NA	NA	60
Percentage of full-time employees placed by CASA who are paid more than minimum wage	NA	NA	NA	NA	TBD
Percentage of community partners satisfied with Community Action Agency (CAA) technical and administrative services ^a	NA	NA	90	95	^c 95

Efficiency:

Average administrative cost per food box distributed by Manna	NA	NA	NA	NA	8
Average cost per job placement by CASA (\$)	NA	NA	NA	NA	15

Workload/Outputs:

Number of CAA Board Meetings to review services to low income residents	NA	NA	NA	NA	22
Number of partnerships established, coordinated, and facilitated by the Community Action Agency	41	37	52	52	^c 52
Number of volunteer hours used to distribute food through Manna	NA	NA	NA	NA	3,142
Pounds of food distributed by Manna	1,500	1,700	2,086	1,700	^c 2,086
Number of food boxes distributed through Manna	13,625	14,884	25,600	14,800	^c 25,600
Number of grocery stores that regularly donate food to Manna	20	24	22	25	^c 22
Number of Korean residents enrolled in English language classes	NA	NA	NA	NA	150

Inputs:

Expenditures (\$000)	1,518	1,539	1,582	^b 1,154	1,157
Workyears	8.5	8.5	8.5	^b 5.5	^d 6.0

Notes:

- ^aA survey of community partnerships was initiated at the end of FY03 and will be conducted annually thereafter.
- ^bReflects a reduction in County funding and elimination of positions to preserve core programs and services.
- ^cFY05 targets are based upon FY03 actuals and experience in the first quarter of FY04.
- ^dThe 0.5 workyear increase for FY05 comes from including staff who provide services for the East County Regional Center.

EXPLANATION:

Created by Federal legislation, the Community Outreach Program, which is also known as the Community Action Agency (CAA), has a governing board that includes low-income citizens, local public officials, and business, industry, labor, religious, social welfare, and other community groups. The CAA conducts community-wide assessments of needs and strengths, develops anti-poverty strategies, provides for a broad range of direct services, mobilizes resources, advocates for low-income people, and partners with community-based organizations to eliminate poverty.

The Community Action Agency currently facilitates 52 partnerships. Key partnerships include the Manna Food Center, which responds to low-income families and individuals seeking emergency food assistance by gathering food donations and distributing them to the needy at four satellite sites; CASA of Maryland, which was established to provide a permanent location for the growing open market of day laborer jobs and now also offers ESOL (English for Speakers of Other Languages), pre-employment skills, carpentry, painting, and computer training; Community Ministries of Montgomery County, which operates a clothing closet; and Catholic Charities, which is responsible for specific outreach activities. The CAA is the grantee for the federal Head Start program and collaborates with Early Childhood staff from the County's Department of Health and Human Services to ensure Head Start services for low income children and their families. The CAA is also responsible for community service aides who provide information, referrals, and assistance to residents who contact the Department of Health and Human Services' regional centers regarding a broad range of issues, including the need for information and referral and facilitated service access.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Partnerships include the full panoply of community volunteer resources: non-profits, churches, businesses, government agencies, civic groups, foundations, and schools. Each partnership involves specialized volunteer resources. For example, supermarkets such as Fresh Fields, Giant, and Safeway regularly contribute nearly half of the food which Manna distributes.

MAJOR RELATED PLANS AND GUIDELINES: Montgomery County Code, Chapter 27, Article IV. Section 27 - 40-47; COMAR 07.03.08, 07.06.09, 07.06.20.

HEALTH AND HUMAN SERVICES

Administration and Support

PROGRAM:

Office of Community Affairs

PROGRAM ELEMENT:

TESS Community Service Center

PROGRAM MISSION:

To assist families and individuals from Takoma - East Silver Spring in resolving a wide variety of problems and utilizing personal resources as well as available public and private services

COMMUNITY OUTCOMES SUPPORTED:

- Individuals and families achieving their maximum level of self-sufficiency

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Percentage of individuals receiving problem resolution assistance: ^a					
- Who considered their problem completely resolved	NA	NA	86	75	^c 86
- Who considered their problem partially resolved	NA	NA	14	25	^c 14
Service Quality:					
Percentage of customers rating their experience with the TESS Community Service Center as helpful	NA	96	97	95	^c 97
Efficiency:					
Cost per contact (\$)	27	24	28	33	34
Workload/Outputs:					
Number of contacts ^b	8,846	9,815	9,557	9,800	9,800
Inputs:					
Expenditures (\$000)	238	240	265	326	338
Workyears	4.0	4.0	4.0	5.0	5.0

Notes:

^aData are from a quarterly survey of customers who received assistance in resolving problems of daily living. Other Center services include information and referral, assistance in locating and applying for needed services, etc.

^bDoes not include information, referral, and advice by telephone.

^cFY05 targets are based on FY03 actuals.

EXPLANATION:

The Takoma - East Silver Spring (TESS) Center was established to provide a safe and trusted site where residents of lower Montgomery County can go to obtain information, referral, and assistance regarding a broad range of issues. The Center works collaboratively with public and private service providers to ensure that low-income and foreign-born residents receive the assistance they need, identifying and overcoming any barriers between customers and providers. As a result of this service, customers receive assistance and guidance in resolving the problems of daily living; problems are resolved at an earlier point in time; and barriers between customers and the services they need are overcome. The process of locating and applying for needed public or community services is thus quicker and more efficient for both provider and customer.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Department of Health and Human Services income support programs and Rental Assistance Program; State and Federal offices such as the Internal Revenue Service, Maryland State Vital Records, Office of Child Support Enforcement; private non-profit organizations such as the Montgomery Volunteer Dental Clinic, Montgomery Volunteer Eye Clinic, Manna Food Program, Montgomery County Bar Foundation, Inc. *pro bono* program, Takoma Park Mediation, Inc., and Consumer Credit Counseling Service.

MAJOR RELATED PLANS AND GUIDELINES: COMAR regulations for Medicaid, Food Stamps, Temporary Cash Assistance, and Temporary Emergency Medical and Housing Assistance; Rental Assistance Program regulations; eligibility requirements for programs for which TESS staff assist in eligibility screening.

HEALTH AND HUMAN SERVICES

Administration and Support

PROGRAM: Office of the Director		PROGRAM ELEMENT: Planning, Accountability, and Outcomes				
PROGRAM MISSION: To provide decision makers at all levels with the information needed to monitor the well-being of individuals and families receiving services and the effectiveness of County-funded programs by building state-of-the-art measurement and analytical capabilities that contribute to improving the performance of the Department's programs and services						
COMMUNITY OUTCOMES SUPPORTED: • Children and vulnerable adults who are safe • Children and adults who are physically healthy • Individuals and families achieving their maximum possible level of self-sufficiency • Young people making smart choices • Young children ready to learn						
PROGRAM MEASURES		FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:						
Percentage of Department of Health and Human Services (DHHS) programs with positive results ^a		69	81	74	70	70
Percentage of line item programs listed in DHHS budget with outcome measures		79	94	98	^h 90	100
Percentage of programs reviewed by Community Review Panels that achieve a rating of "meeting expectations" or higher on the "Achieving Outcomes" component ^b		67	100	88	75	95
Service Quality:						
Percentage of overall DHHS budget represented in "Montgomery Measures Up!"		26	72	^g 82	^h 80	85
Percentage of programs/program elements reviewed by Community Review Panels where the identified issues had been resolved at one-year follow-up		44	67	71	75	75
Efficiency:						
Cost per program, program element, and initiative assisted (\$)		1,798	1,725	1,140	1,273	1,449
Workload/Outputs:						
Number of programs, program elements, and initiatives provided with assistance		131	187	178	^f 126	ⁱ 150
Number of programs, program elements, and initiatives provided technical assistance regarding program measurement		62	117	129	^f 120	ⁱ 140
Number of programs, program elements, and initiatives reviewed by Community Review Panels ^c		10	11	8	^e 6	10
Inputs:						
Expenditures (\$) ^d		235,525	322,589	^e 202,904	^f 160,381	ⁱ 217,408
Workyears		4.25	4.3	^e 3.1	^f 2.5	ⁱ 3.0
Notes:						
^a Programs with at least two years of data.						
^b Community Review Panels rate on a scale of 1-5 where 1 = "not meeting expectations," 3 = "meeting expectations," 5 = "highly commendable."						
^c The number of reviews to be conducted in FY04 will be reduced due to the absence of a staff member on Maternity Leave for a portion of the year.						
^d Includes funds for Community Review stipends provided to Community Reviewers.						
^e Workyears and expenditures decreased due to the inability to fill a vacant Planning Specialist position and other cost savings.						
^f Reflects the abolishment of several positions in the FY04 budget and the inability to continue providing assistance with customer service feedback cards.						
^g Not included in the base are those programs for which the display pages incorporate budget figures from other departments: Juvenile Justice Services, Infants and Toddlers, and Head Start.						
^h Reflects budget restructuring as a result of a planned departmental reorganization.						
ⁱ The increases in workload, expenditures, and workyears reflect the conversion of one Planning Specialist position from part-time to full-time status (this change will also result in increased revenue from Federal funds).						
EXPLANATION: Accountability in health and human services is not just about gathering data or reporting statistics. It means being able to look into the eyes of a child or a vulnerable adult, knowing that the County has done the best possible job with the resources it has available. It means always remembering that behind every piece of data is the face of a neighbor living in this community. It is clear and focused, but grounded in caring and concern. Accountability asks the question of whether what we do helps people in crisis survive, makes vulnerable people safe, improves health, and removes barriers that keep people from reaching their full potential. We must ensure that every dollar spent works toward improving the conditions of people living in our County. The Outcomes Team provides oversight for development and monitoring of performance measures. It also provides technical assistance to programs and initiatives by identifying and developing measurement tools and identifying strategies to help in improving results. The team is also available for research and data analysis assistance. Finally, the Outcomes Team coordinates Community Review Panels which are composed of community members who assess the status and progress of selected programs. Their review focuses on three areas: outcomes, customer service, and infrastructure. Each review provides the Director and senior management with an assessment of the quality of service provided by the program while alerting the Director to programs that may need a more formal evaluation. While the percentage of DHHS programs with positive results declined slightly in FY03 (from 81% in FY02 to 74% in FY03), this reflects expected declines in results due to mid-year cost savings and hiring freezes imposed in FY03. FY04 results are also expected to decline due to budget cuts approved for the FY04 budget and the imposition of a hiring freeze. In FY05, results are expected to stabilize.						
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: All Department of Health and Human Services programs and contractors, Office of Management and Budget, Montgomery Organizational Development Group.						
MAJOR RELATED PLANS AND GUIDELINES: Department of Health and Human Services Strategic Plan, Montgomery Measures Up!						